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Agenda item 98
Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session

United Nations Institute for Disarmament Research

Note by the Secretary-General

Corrigendum

1. Table 2

Replace table 2 with the table below.

Table 2
Projected activities and financial plan for 2014
(Thousands of United States dollars)

Description	*Projections for 2014*[a]	*Actual figures for the period 1 January-31 March 2014*[b]	*Difference (shortfall)*
Funds available at the beginning of the year	**1 941.9**	**1 941.9**	–
Income:			
Voluntary contributions and public donations	2 748.3	375.7	2 372.6
Subvention from the United Nations regular budget[c]	280.8	280.8	–
Other inter-organization contributions	27.1	–	27.1
Interest income[d]	14.0	–	14.0
Miscellaneous income	18.6	–	18.6
Total income	**3 088.8**	**656.5**	**2 432.3**
Prior-period adjustments	1.6	1.6	–
Refund to donors	(50.2)	(50.2)	–
Prior-period obligations	16.9	16.9	–
Total funds available	**4 999.0**	**2 566.7**	**2 432.3**

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Description	*Projections for 2014*[a]	*Actual figures for the period 1 January-31 March 2014*[b]	*Difference (shortfall)*
Institutional expenditure:			
Staff and other personnel costs[c]	1 085.3	513.9	571.4
Institutional travel	15.7	–	15.7
Operating expenses	51.8	–	51.8
Project-related costs:			
Staff and other personnel costs	1 214.5	536.5	678.0
Travel	118.7	20.8	97.9
Contractual services	75.7	30.0	45.7
Acquisitions	15.8	–	15.8
Fellowships, grants and other	106.3	–	106.3
Total direct expenditure	**2 683.8**	**1 101.2**	**1 582.6**
Programme support costs[f]	120.2	41.0	79.2
Total expenditure	**2 804.0**	**1 142.2**	**1 661.8**
Fund balance at the end of the year[g]	**2 195.0**	**1 424.5**	**770.5**

[a] The projections for 2014 were based on the average for the period 2008-2013, plus 1 per cent, except for the regular budget subvention, interest income and institutional staff costs.

[b] Represents the actual income and expenditure for the period 1 January-31 March 2014.

[c] In its resolution 68/247, the General Assembly approved a subvention for $577,800 to UNIDIR for the biennium 2014-2015. The initial allotment for 2014 is $280,800.

[d] The ratio of the interest income for 2013 to the opening balance for 2013 was applied to project interest income for 2014 and 2015.

[e] Refer to annex I. The amounts reported for actual staff costs are high as obligations cover several months of salary costs from April 2014.

[f] 5 per cent of direct expenditure less the United Nations regular budget subvention.

[g] Includes the required operating cash reserve (15 per cent of direct expenditure, less the United Nations regular budget subvention and 5 per cent of direct expenditure for contributions from the European Union).

2. Table 3

Replace table 3 with the table below.

Table 3

Proposed activities and financial plan for 2015

(Thousands of United States dollars)

Description	*Projections for 2015*[a]
Funds available at the beginning of the year	**2 195.0**
Income:	
Voluntary contributions and public donations	2 775.8
Subvention from the United Nations regular budget[b]	297.0
Other inter-organization contributions	27.4
Interest income[c]	16.0
Miscellaneous income	18.8
Total income	**3 135.0**
Prior-period adjustments	1.6
Refund to donors	(50.7)
Prior-period obligations	17.1
Total funds available	**5 298.0**
Institutional expenditure:	
Staff and other personnel costs[d]	1 255.3
Institutional travel	15.9
Operating expenses	52.3
Project-related costs:	
Staff and other personnel costs	1 226.6
Travel	119.9
Contractual services	76.4
Acquisitions	16.0
Fellowships, grants and other	107.3
Total direct expenditure	**2 869.7**
Programme support costs[e]	128.6
Total expenditure	**2 998.3**
Fund balance at the end of the year[f]	**2 299.7**

[a] The projections for 2015 are based on the projections for 2014, plus 1 per cent, except for the United Nations regular budget subvention, interest income and the institutional staff costs.

[b] Represents the balance of the amount approved for the subvention to UNIDIR for the biennium 2014-2015, in accordance with General Assembly resolution 68/247.

[c] The ratio of the interest income for 2013 to the opening balance for 2013 was applied to project interest income for 2014 and 2015.

[d] Refer to annex I.

[e] 5 per cent of direct expenditure less the United Nations regular budget subvention.

[f] Includes the required operating cash reserve (15 per cent of direct expenditure, less United Nations regular budget subvention and 5 per cent of direct expenditure for contributions from the European Union).

3. Annex I

Replace annex I with the annex below.

Annex I
Projected institutional staff costs for 2014-2015

(Thousands of United States dollars)

United Nations contracts[a]	*Total net salary*	*Staff assessment*	*Common staff costs*	*Representation allowance*	*Total*
2014					
1 D-2	234.0	34.3	79.5	0.6	348.4
2 General Service, Other level	207.6	76.6	70.6		354.8
Director separation costs					33.5
Subtotal					**736.7**
2015					
1 D-2	229.2	34.3	77.9	0.6	342.0
1 P-5	189.1	26.0	64.3		279.4
1 P-3	133.9	16.6	45.5		196.0
2 General Service, Other level	209.2	77.4	71.0		357.6
Subtotal					**1 175.0**
Total					**1 911.7**

UNIDIR contracts[b]	*Total net salary*
2014	
1 P-5	159.4
1 P-3	111.4
1 P-3 (part-time)	77.8
Subtotal	**348.6**
2015	
1 P-3 (part-time)	80.3
Subtotal	**80.3**
Total	**428.9**

[a] Based on standard salary costs applicable to Geneva — version 7.
[b] Contracts for short-term employment of less than one year.